

2005-06 CONSOLIDATED GRANTS PROGRAM
EXHIBIT I-2: EXAMPLE COST ESTIMATE TABLE
(THIS TABLE SHOULD BE COMPLETED AND SUBMITTED AS PART OF
ATTACHMENT E OF YOUR FULL PROPOSAL APPLICATION.)

Provide a reasonable estimate of the cost for all work items (i.e., line item) including planning and design costs, construction costs. If the Proposal includes more than one Project, complete the following table for each Project in the proposal package for which funding is requested. The activities listed under each budget category (i.e., items shown in *italics*) should be updated/revised based on the proposed project.

Cost Estimate Table				
Proposal Title and PIN Number:				
Budget Category		Non-State Share (Funding Match)	Requested State Share (Grant Funding)	Total
(a)	Direct Project Administration Costs - <i>Personnel Services (\$ Amount Here)</i> - <i>Supplies (\$ Amount Here)</i> - <i>Equipment (\$ Amount Here)</i> - <i>Etc. (\$ Amount Here)</i>			
(b)	Land Purchase/Easement - <i>Appraisal (\$ Amount Here)</i> - <i>Legal Services (\$ Amount Here)</i> - <i>Document Preparation (\$ Amount Here)</i> - <i>Etc. (\$ Amount Here)</i>			
(c)	Planning/Design/Engineering/Environmental Documentation - <i>Feasibility Studies (\$ Amount Here)</i> - <i>Preliminary and Final Design (\$ Amount Here)</i> - <i>Plans and Specifications (\$ Amount Here)</i> - <i>Bid Documents (\$ Amount Here)</i> - <i>Etc. (\$ Amount Here)</i>			
(d)	Construction/Implementation - <i>Mobilization/Demobilization (\$ Amount Here)</i> - <i>Staging (\$ Amount Here)</i> - <i>Materials (\$ Amount Here)</i> - <i>Equipment (\$ Amount Here)</i> - <i>Grading (\$ Amount Here)</i> - <i>Etc. (\$ Amount Here)</i>			
(e)	Environmental Compliance/Mitigation/Enhancement - <i>Consultation (\$ Amount Here)</i> - <i>Permits (\$ Amount Here)</i> - <i>Compliance Monitoring & Reporting (\$ Amount Here)</i> - <i>Etc. (\$ Amount Here)</i>			

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(f)	Project Summary [Sum (a) through (e) for each column]			
(g)	Construction Administration			
(h)	Other (Explain): _____			
(i)	Construction/Implementation Contingency			
(j)	Grant Total [Sum (f) through (i) for each column]			
Source(s) of funds for Non-State Share (Funding Match)				

Budget Category Explanations

Direct Project Administration Costs – Includes: salaries, wages, fringe benefits, office supplies, and equipment needed to support the project, staff travel costs (at or below the rate allowed for unrepresented State employees), and preparation of required progress and final reports. This budget category includes all such costs for the grantee and any partner agencies or organizations. Applicants are encouraged to limit such costs to less than 5% of the total proposal costs. Such administrative expenses are the necessary costs incidentally but directly related to the proposal.

Land Purchase/Easement – This category applies only to the Integrated Watershed Management Program. Land acquisition costs will not be considered a reimbursable item if purchased prior to the terms of the grant agreement. Costs for easements will be handled similarly as for land purchases.

Planning/Design/Engineering/Environmental Documentation – For these efforts, differentiate costs between consulting services and/or agency/organization staff costs. Planning costs include: planning efforts, reconnaissance studies, feasibility studies, and preliminary reports. Design and engineering costs include: conceptual, preliminary and final design efforts, geotechnical reports, hydraulic studies, water quality investigations and efforts, and other engineering types of work. Include the costs of bid preparation and processing here. Environmental documentation costs include all efforts involved in the CEQA or NEPA process up to the point of the Notice of Determination, Finding of No Significant Impact, or Record of Decision.

Construction/Implementation – Includes the summary of labor, materials, and equipment purchases and/or rentals. After bids are received these costs will be the actual construction cost awarded to the qualified low bidder. The construction or implementation costs for Pilot Projects should be included here.

Environmental Compliance/Mitigation/Enhancement – Includes those costs required by a CEQA/NEPA document to offset any potential damages caused by the Proposal. If these costs are included in the grant agreement awarded for construction or implementation of the Proposal, differentiate such costs for purposes of this budget.

Project Summary – The summation of the costs for items (a) through (e) above.

Construction Administration – Includes those costs required to supervise and administer the construction or implementation of the project. Differentiate costs between consulting services and agency staff costs to perform this work.

Other – Includes costs for legal services, license fees, permits, any implementation verification costs, and any monitoring and assessment costs required during the construction/implementation of the Proposal. Do not include monitoring and assessment costs for efforts required after construction/implementation of the Proposal is complete. These costs are considered to be operation and maintenance costs and are not reimbursable.

Construction/Implementation Contingency – Includes any contingency costs for the construction/ implementation of the Proposal. Specify the percentage used for this contingency cost. For all other contingency costs (i.e. design, land purchase, etc.) include those contingencies in the appropriate cost category.

Grand Total [Sum (f) through (i) for each column] – The summation of the costs for items (f) through (i) above.